

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Henderson County

	TENNESSEE	Henderson County
Population, 2014 estimate	6,549,352	28,009
Population, 2010 (April 1) estimates base	6,346,275	27,793
Population, percent change - April 1, 2010 to July 1, 2014	3.2	0.8
Persons under 5 years, percent, 2013	6.2	5.9
Persons under 18 years, percent, 2013	23	23.6
Persons 65 years and over, percent, 2013	14.7	16.2
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	80.9
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	13.1
Veterans, 2009-2013	484,901	2,093
Households, 2009-2013	2,475,195	10,930
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$20,449
Median household income, 2009-2013	\$44,298	\$38,280
Persons below poverty level, percent, 2009-2013	17.6	18.8
Land area in square miles, 2010	41,234.9	520.1
Population per square mile, 2010	153.9	53.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Henderson

2014-15 Tax Collections	Lexington	Parkers Crossroads	Sardis	Scotts Hill	Henderson County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$61,550	\$61,550
Beer	\$3,660	\$158	\$182	\$471	\$18,055	\$22,526
Business	\$271,359	\$0	\$0	\$0	\$294,325	\$565,684
Excise	\$34,053	\$0	\$2,733	\$2,689	\$80,308	\$119,784
Gas & Motor Fuel	\$216,505	\$9,337	\$10,780	\$27,841	\$1,811,295	\$2,075,758
Income Tax	\$65,070	\$0	\$586	\$3,346	\$40,012	\$109,014
Mixed Drink	\$0	\$0	\$0	\$0	\$6,827	\$6,827
Occupancy Tax	\$0	\$0	\$0	\$0	\$46,881	\$46,881
Sales	\$572,741	\$24,700	\$28,517	\$73,651	\$4,376	\$703,986
Telecom Sales	\$733	\$32	\$36	\$94	\$4,456	\$5,351
Tire Tax - County	\$0	\$0	\$0	\$0	\$16,527	\$16,527
TVA Replacement	\$88,887	\$3,825	\$4,416	\$11,405	\$851,486	\$960,018
Total	\$1,253,008	\$38,051	\$47,252	\$119,497	\$3,236,098	\$4,693,905

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Henderson County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$349,991	\$0	\$349,991
Agricultural Resources Conservation Fund	\$47,797	\$0	\$47,797
Fairs	\$1,074	\$0	\$1,074
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,161	\$2,161

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,234,700	\$496,500	\$1,853,100	\$3,584,300	324
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$68,700	\$128,500	\$0	\$197,200	48
Independent Living	\$13,100	\$19,300	\$0	\$32,400	14

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$374,488	\$0	\$374,488	-
Fire Academy Trainees	\$0	\$0	\$0	43
Firefighter Supplements	\$7,200	\$0	\$7,200	12
Police Pay Supplements (POST)	\$34,200	\$0	\$34,200	57
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,525	\$70,894	\$75,419	12,901	203
OPTIONS	\$52,249	\$0	\$52,249	-	76
State Health Insurance Assistance Program (SHIP)	\$0	\$15,607	\$15,607	-	161

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$133,917	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$31,290,826	\$1,127

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$327,300	\$0	\$327,300
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,185,700	\$0	\$1,185,700

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$74,386	\$0	\$74,386

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$368,663	\$36,905	\$405,568	26

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$20,045	\$0	\$20,045
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$19,353,000	\$3,256,775	\$22,609,775	3,838	250
Pre-Kindergarten Programs	\$505,285	\$0	\$505,285	100	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	4	-

Special Schools Operations Name(s): None

Lexington City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,795,000	\$7,939,341	\$12,734,341	909	61
Pre-Kindergarten Programs	\$202,114	\$0	\$202,114	40	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$18,727	\$0	\$18,727	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$2,648,379	\$935	\$2,649,314	9,629

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Natchez Trace

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	14

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	285,400

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$2,510	\$1,287	\$0	\$0	\$3,798	3
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$5,767	\$103,001	\$0	\$0	\$111,722	23
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$45,286	\$45,286	49
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	391
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,814	\$4,425	\$0	\$0	\$7,239	6
Tobacco Settlement Funds	\$22,170	\$0	\$0	\$0	\$22,170	-
Women, Infant, Children (WIC)	\$0	\$492,093	\$199,631	\$0	\$691,724	1,510

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$208,853	\$0	\$208,853	1	-	880	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	218	\$1,629	393	\$1,443,758
University of Tennessee	\$233,206	\$0	\$233,206	-	4	259	-	\$0	-	\$0
UT: County Technical Advisory Service	\$853	\$0	\$853	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$25,357	\$0	\$25,357	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$5,930	\$0	\$5,930	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	170

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$371,116	213
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,374,401	1,971
Families First Cash Assistance	\$78,406	\$372,372	\$450,778	\$0	6,005
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$9,679,658	\$9,679,658	\$0	79,798
Vocational Rehabilitation (Direct Client Services)	\$46,238	\$170,841	\$217,078	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$31,074	\$0	\$31,074	-	13
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$27,521	\$0	\$27,521	-	9

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$15,666	\$46,997	\$62,663	120	-	37
Unemployment Insurance Benefits	\$2,027,838	\$320	\$2,028,158	-	-	-
Workers Compensation	\$43,457	\$0	\$43,457	-	361	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$461,872	21	\$7,091,185

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$173,517	\$0	\$0	\$173,517	277
Crisis Services Continuum	\$73,288	\$0	\$0	\$73,288	345
Other Mental Health Services	\$0	\$0	\$0	\$246,805	641
Regional Mental Health Institute	\$0	\$0	\$0	\$481,412	32
Substance Abuse Services	\$0	\$0	\$0	\$304,173	179

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$97,599	\$0	\$97,599	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$22,835	\$42,200	\$65,035	1	1	1	43	3	48

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$221,093	\$0	\$221,093	26

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	467	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	9,629

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$735	\$1,844	\$2,579

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$27,765	\$0	\$27,765	2
Adults on TennCare	\$8,671,340	\$16,150,014	\$24,821,354	3,032
Children on TennCare	\$3,458,654	\$6,566,429	\$10,025,083	3,955
CHOICES Enrollees	\$2,762,397	\$5,144,850	\$7,907,247	161
Cover Kids	\$154,168	\$474,834	\$629,002	337
Cover RX	\$64,387	\$0	\$64,387	355
Intellectual and Developmental Disabilities Waivers	\$1,353,375	\$2,520,605	\$3,873,980	51
Supplemental Hospital Payments	\$608,178	\$1,132,707	\$1,740,885	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,182	\$0	\$1,182

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,322	\$7,407	\$11,729	1	60
Other Forensic Tests	\$0	\$0	\$0	-	301

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$96,362	\$1,172,134	\$1,268,496	2	670	672

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	21,192	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	1

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$19,225	\$88,650	\$107,875	-	1
Bridge Grant Program	\$158,452	\$0	\$158,452	-	-
Highway Safety Grants	\$0	\$61,562	\$61,562	-	-
State Aid Road Program	\$200,516	\$0	\$200,516	-	-
State-maintained Highways	\$3,363,470	\$0	\$3,363,470	520	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$7,236,299	\$0	\$7,236,299

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,328,000	\$6,328,000	1,979

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$2,000	\$0	\$2,000	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$317	\$0	\$317	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,354	3,175	603

Wildlife Management Areas Acres: 19,451
Wildlife Management Areas Name(s): Natchez Trace WMA, Beech River WMA